

Program B: State Programs

Program Authorization: R.S. 15:1201 et seq.; R.S. 46:1801 et. seq.; Louisiana Code of Criminal Procedure, Article 887(E) and Article 895.1(E)

PROGRAM DESCRIPTION

The mission of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to assist in the continual improvement of the State's Criminal Justice System through oversight of state grant funds programs, crime victims reparations program, and training and certification of law enforcement officers.

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to assist criminal justice agencies in the areas of training and certification of peace officers, compensation for victims of crime, funding for crime labs, funding of drug abuse resistance programs (DARE), and funding law enforcement assistance programs as mandated.

Current initiatives include: the administration of the Police Officers Standards and Training (POST) program, the Local Law Enforcement Assistance Grant Program, the Drug Abuse Resistance Education (DARE) Grant Program, the Crime Victims Reparations Program, the Crime Lab Grant Program, and the Governor's Hotline for reporting illegal traffic stops.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To reimburse all criminal justice agencies for costs associated with in-service and specialized/advanced criminal justice courses necessary to carry out their duties in a safe, effective, and legal manner.

Strategic Link: This operational objective is related to the program's Strategic Objective III.4: *To provide or and ensure delivery of in-service and specialized training as authorized by the Louisiana Police Officers Standards and Training (P.O.S.T.) Council.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Dollar amount awarded for enhanced training - executive level	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000	\$150,000
K	Dollar amount awarded for enhanced training-advanced specialized courses	\$350,000	\$325,000	\$400,000	\$400,000	\$355,000	\$355,000

2. (KEY) To pass through state funds to the 6 crime labs in the state to achieve and maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation.

Strategic Link: This operational objective accomplishes the program's Strategic Objective III.7: *To provide funding to all the state's crime labs for enhancements of facilities resulting in ASCLD/LAB accreditation.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of crime labs accredited	Not applicable ¹	Not available ¹	1	1	1	1
S	Number of crime lab grants awarded	6	6	6	6	6	6
S	Dollar amount of crime lab funds awarded	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

3. (KEY) To compensate 750 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Strategic Link: This operational objective is related to the program's Strategic Objective III.6: *To administer the Crime Victims Reparations Program, keeping the average claim processing time to below 33 days.*

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of reparations claims processed	840	686	840	840	750	750
K	Number of crime victims compensated by the reparation program	650	566	675	675	600	600
S	Average time to process a claim (in days)	33	20	25	25	25	25
S	Dollar amount of compensation awarded	\$1,200,000	\$1,226,819	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

4. (KEY) To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: *To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law.* This objective also relates to Strategic Objective III.3: *To provide for and assure delivery of certified correctional training.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of basic training courses for peace officers conducted	45	50	Not applicable ¹	45 ¹	45	45
K	Number of corrections training courses conducted	50	55	Not applicable ¹	50 ¹	50	50
S	Number of local law enforcement recruits certified/trained	1,360	1,604	1,360	1,360	1,400	1,400
S	Number of local corrections officers receiving training	975	1,054	975	975	1,100	1,100
S	Dollar amount awarded to local law enforcement agencies for basic/corrections training	\$570,000	\$583,600	\$635,000	\$635,000	\$650,000	\$650,000

¹ This performance indicator appeared under Act 19 of 1998 and has a FY 1998-99 performance standard. However, the indicator did not appear under Act 10 of 1999 and does not have a FY 1999-00 performance standard. The indicator value shown for existing performance standard is an estimate not a standard.

5. (SUPPORTING) To utilize approximately \$1.2 million in self-generated funds to provide assistance to approximately 150 law enforcement agencies.

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: *To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law.* This objective also relates to Strategic Objective III.3: *To provide for and assure delivery of certified correctional training.*

Explanatory Note: These self-generated funds are derived in accordanced with Act 562 of the 1986 Regular Legislative Session, which amends Code of Criminal Procedure Article 887 (E) to assess an additional \$2 fee on all convictions. The additional \$2 is used for the purpose of training law enforcement officers as directed by the P.O.S.T. (Police Officers Standards and Training) Council.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of grants awarded to local law enforcement agencies from self-generated funds	150	159	150	150	150	150
S	Dollar amount of grants from self-generated funds awards to local agencies	\$1,200,000	\$1,085,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000

6. (SUPPORTING) To inspect, evaluate, and monitor all law enforcement training centers, programs, and courses to ensure compliance with the state's law enforcement training standards.

Explanatory Note: This activity is carried out under the provisions of Act 108 of the 1998 First Extraordinary Legislative Session, which amends R.S. 40:2404 (5) and (8) and 2405 (a) and enacts R.S. 40:2405.2 and 2406 (B). R.S. 40:2404 provides for the inspection and of all law enforcement training centers by the P.O.S.T. (Police Officers Standards and Training) Council. Such inspections and evaluations include a comprehensive performance review at least once every four years. Any training center which is determined not to meet the state's law enforcement training standards is subject to probation or loss of its accreditation.

2405 (A) relates to firearm training for all peace officers and use of that weapon. All peace officers must complete a basic firearm training course within one year from the date of employment. In addition, no part-time or reserve police officer shall be permitted to carry a concealed handgun when not in the actual discharge of his official duties. R.S. 2405.2 creates the Peace Officer Training Study Committee and directs that committee to recommend to the Governor and Legislature by December 31, 1998, a comprehensive plan concerning the establishment of minimum training standards for reserve, part-time, and full-time officers. 406 (B) provides for other related matters.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of training centers inspected and evaluated	Not applicable ¹	Not available ¹	5	5	5	5
S	Number of training centers monitored	Not applicable ¹	Not available ¹	20	20	20	20

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Performance information for this indicator was not tracked during FY 1998-99.

7. (KEY) To allocate and administer demand reduction and drug prevention grant funds to approximately 86 eligible agencies.

Strategic Link: This operational objective accomplishes the program's Strategic Objective III.1: *To allocate and administer demand reduction and drug prevention grants funds through the Drug Abuse Resistance Education (DARE) grant.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of DARE grants awarded	110	100	95	95	95	86
S	Dollar amount of DARE grants	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$3,870,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,702,943	\$6,168,663	\$6,168,663	\$6,257,402	\$5,710,305	(\$458,358)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,278,859	1,527,028	1,527,028	1,535,665	1,531,740	4,712
Statutory Dedications	1,268,741	1,386,573	1,386,573	1,391,766	1,385,050	(1,523)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$8,250,543</u></u>	<u><u>\$9,082,264</u></u>	<u><u>\$9,082,264</u></u>	<u><u>\$9,184,833</u></u>	<u><u>\$8,627,095</u></u>	<u><u>(\$455,169)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$559,366	\$726,452	\$726,452	\$777,939	\$763,638	\$37,186
Other Compensation	31,044	33,125	33,125	33,125	33,125	0
Related Benefits	117,471	180,785	180,785	187,864	191,236	10,451
Total Operating Expenses	157,050	152,155	152,155	168,330	144,410	(7,745)
Professional Services	26,402	15,700	15,700	15,700	15,700	0
Total Other Charges	7,336,028	7,960,265	7,960,265	8,000,675	7,477,786	(482,479)
Total Acq. & Major Repairs	23,182	13,782	13,782	1,200	1,200	(12,582)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$8,250,543</u></u>	<u><u>\$9,082,264</u></u>	<u><u>\$9,082,264</u></u>	<u><u>\$9,184,833</u></u>	<u><u>\$8,627,095</u></u>	<u><u>(\$455,169)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	23	23	24	24	22	(2)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>24</u></u>	<u><u>24</u></u>	<u><u>25</u></u>	<u><u>25</u></u>	<u><u>23</u></u>	<u><u>(2)</u></u>

The Total Recommended amount above includes \$4,620,257 of supplementary recommendations of which \$1,752,960 is State General Fund for the Louisiana Commission on Law Enforcement State Program and 21 positions. It represents full funding for this program which assists criminal justice agencies in training and certification of peace officers, compensation for victims of family violence, funding for crime labs, and funding for drug abuse resistance programs. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

The Total Recommended amount includes \$3,859,478 of supplemental recommendations for the Drug Awareness Resistance Education (DARE) Program. This represents full funding and provides drug awareness education in the schools. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families. Another Statutory Dedication is derived from the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Crime Victim Reparation Fund	\$1,202,469	\$1,216,676	\$1,216,676	\$1,221,869	\$1,215,153	(\$1,523)
Drug Abuse Education and Treatment Fund	\$66,272	\$169,897	\$169,897	\$169,897	\$169,897	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,168,663	\$9,082,264	24	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	1	Increase in T.O. for Administrative Secretary position
\$6,168,663	\$9,082,264	25	EXISTING OPERATING BUDGET – December 3, 1999
\$20,234	\$20,234	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$32,552	\$38,332	0	Classified State Employees Merit Increases for FY 2000-2001
\$7,409	\$8,212	0	Risk Management Adjustment
(\$13,782)	(\$13,782)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$3,865	0	Rent in State-Owned Buildings
\$0	\$889	0	UPS Fees
\$7,526	\$25,716	0	Salary Base Adjustment
(\$19,126)	(\$27,318)	0	Attrition Adjustment
(\$11,640)	(\$14,762)	(2)	Personnel Reductions
(\$35,055)	(\$50,079)	0	Salary Funding from Other Line Items
\$1,363	\$1,363	0	Civil Service Fees
(\$29,122)	(\$29,122)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$1,200	\$1,200	0	Other Adjustments for ISIS Human Resources Statewide Assessment
\$35,656	\$35,656	0	Other Adjustments for the Opelousas Police Department

(\$430,000)	(\$430,000)	0	Other Adjustments reducing the Drug Awareness Resistance (DARE) Program
(\$25,573)	(\$25,573)	0	Other Technical Adjustments - realign program expenditures
\$5,710,305	\$8,627,095	23	TOTAL RECOMMENDED
(\$5,612,438)	(\$8,479,735)	(23)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$97,867	\$147,360	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$5,612,438	\$8,479,735	23	Funding for the Drug Abuse Resistance Education (DARE) Program and the State Program, including 23 positions
\$5,612,438	\$8,479,735	23	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,710,305	\$8,627,095	23	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.4% of the existing operating budget. It represents 86.8% of the total request (\$9,979,005) for this program. The major changes from existing operating budget to recommended is the reduction in expenditures related to the DARE program. Two positions were eliminated due to statewide personnel reductions.

PROFESSIONAL SERVICES

\$15,700 Professional Service contracts for computer consulting services

\$15,700 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,211,921 State awards from the Crime Victims Reparations Act to provide financial relief to crime victims

\$1,028,444 State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)

\$169,897 Drug Abuse Education and Treatment - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs

\$3,870,000 Drug Assistance Resistance Program (DARE) - Grants to law enforcement agencies which provide the DARE curriculum to school children

\$480,000 Additional funding for the 8 crime labs

\$412,573 Enhanced training for local criminal justice agencies

\$7,172,835 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$147,360	Rent in State-Owned Buildings
\$1,818	Uniform Payroll Services
\$149,280	Expenses to Office of State Police for law enforcement services
\$6,493	Department of Civil Service

\$304,951 SUB-TOTAL INTERAGENCY TRANSFERS

\$7,477,786 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,200	Computer equipment
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\$1,200 TOTAL ACQUISITIONS AND MAJOR REPAIRS